



Tuesday, 17 November 2020

LEISURE AND HEALTH COMMITTEE
25 November 2020

Please find enclosed the noting reports which relate to item 6 on the main pack agenda for the Committee.

NOTING REPORT SUPPLEMENT

6. QUESTIONS AND COMMENTS ON REPORTS FOR NOTING

6.1 Noting Reports (Pages 1 - 34)

To note the following reports:

- Suicide Prevention
- Performance Management – Review of Business Plan Progress – Health
- Performance Management – Review of Business Plan Progress – Leisure

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Report of the Chief Executive

SUICIDE PREVENTION

1. Purpose of report

To advise Members of the measures available to help and support those affected by concerns of suicide, or are bereaved by suicide.

2. Detail

Suicide, which is defined as death from intentional self-harm and deaths caused by injury or poisoning where the intent was undetermined, is a tragic consequence where an individual becomes desperate in attempting to escape suffering that has become unbearable.

Suicide is a major health problem, and the global suicide mortality rate amounts to 1.4% of all deaths, almost 800,000, worldwide (World Health Organisation 2016). Most suicides are related to psychiatric disease, with depression, substance use disorders and psychosis being the most relevant risk factors (Bachmann S. Epidemiology of Suicide and the Psychiatric Perspective. Int. J. Environ. Res. Public Health. 2018). Of these conditions, depression is known to be the most common disorder among people who die by suicide.

In 2019, there were 5,691 suicides registered in England and Wales, an age-standardised rate of 11.0 deaths per 100,000 of population (Office of National Statistics). Around three-quarters of registered deaths in 2019 were among men (4,303 deaths), which follows a consistent trend back to the mid-1990s.

Further statistics, including those for the local authority areas in Nottinghamshire, are shown in the appendix.

The Samaritans are collaborating with the Suicidal Behaviour Research Laboratory at The University of Glasgow and Scottish Association for Mental Health to understand the impact the Covid-19 pandemic is having on the mental health and wellbeing of the UK.

There are a number of agencies locally and on-line which provide help and assistance to those contemplating suicide, having suicidal thoughts, or bereaved as a result of suicide. Details of these organisations and the services they provide are given in the appendix.

Recommendation

The Committee is asked to NOTE the report.

Background papers

Nil

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APPENDIX

Suicide statistics

Following several years of decline, the latest England and Wales suicide rate remains statistically significantly higher than the rates seen in recent years between 2014 and 2017.

From 2001 to 2019, suicide was the leading cause of death for both males and females aged 20 to 34 years in the UK, for all years observed.

Males aged 45 to 49 years had the highest age-specific suicide rate (25.5 deaths per 100,000 males); for females, the age group with the highest rate was 50 to 54 years at 7.4 deaths per 100,000. After these groups, rates then decrease until the ages of 80 to 84 years, from which they begin to rise. Many factors contribute to this widely seen phenomenon around the world such as psychiatric illness, deterioration of physical health and functioning, and social factors.

People who are socioeconomically disadvantaged or who live in areas of socioeconomic deprivation have an increased risk of suicidal behaviour. Features of socioeconomic disadvantage include low income, unmanageable debt, poor housing conditions, lack of educational qualifications, unemployment and living in a socioeconomically deprived area. (*Samaritans – “Dying from Inequality” Socioeconomic disadvantage and suicidal behaviour 2017*).

Studies reported by the Royal College of Psychiatrists (*Self-harm, suicide and risk: helping people who self-harm*) estimate that in the year after an act of self-harm, the risk of suicide is 30–50 times higher than in the general population. Non-fatal self-harm leading to hospital attendance is the strongest single risk factor for completed suicide.

Table 1. Suicide numbers in Nottinghamshire (Office for National Statistics)

	2019	2018	2017	2016	2015	2014
England	5,316	5,021	4,451	4,575	4,820	4,882
Nottinghamshire	80	47	72	46	50	80
Ashfield	15	3	9	9	9	11
Bassetlaw	18	12	20	6	11	17
Broxtowe	7	7	8	6	6	11
Gedling	10	4	8	8	4	12
Mansfield	7	3	10	9	6	9
Newark and Sherwood	13	11	9	2	7	9
Rushcliffe	10	7	8	6	7	11
Nottingham	43	27	29	20	22	25

Nottingham City and Nottinghamshire Suicide Prevention Strategy 2019-23

[Click here for the link to Nottingham City and Nottinghamshire Suicide Prevention Strategy 2019 - 23](#)

This strategy is an update of the Nottinghamshire Suicide Prevention Framework for Action 2015-2018 and the Nottingham City Suicide Prevention Strategy 2015-2018. It was produced by Nottingham City and Nottinghamshire County Public Health, in partnership with Nottingham & Nottinghamshire's Suicide Prevention Steering Group and Nottinghamshire Healthcare NHS Trust in January 2019.

The overall aim of this strategy is “to reduce the rate of suicide and self-harm in the Nottingham City and Nottinghamshire population, by proactively improving the population mental health and wellbeing, and by responding to known risks for suicide in the population”. This aim is intended to be realised by focusing on five strategic priorities:

1. At-risk groups
2. Use of data, particularly via real-time surveillance
3. Training and bereavement support
4. Staff training.
5. Media

Progress against the strategic priorities is managed through an action plan steered by the Nottinghamshire and Nottingham City Suicide Prevention Steering Group. Oversight is maintained by the Nottingham City and Nottinghamshire County Health and Wellbeing Boards as well as the Nottinghamshire Integrated Care System (ICS), via the ICS Mental Health and Social Care Board.

Helplines

Nottingham and Nottinghamshire Mental Health Crisis Line

0808 196 3779

This is available to anyone in mental health crisis and in need of immediate help anytime and anywhere across Nottingham and Nottinghamshire. The crisis line is open 24 hours a day, seven days a week to people of all ages. The crisis line is operated by local health workers, who will help obtain the right support.

The Nottinghamshire Mental Health Helpline

0300 555 0730

<https://www.turning-point.co.uk/services/nottingham-helpline>

This service is available 9am-11pm, seven days a week, for anyone of any age living in Nottingham or Nottinghamshire who needs emotional support or information about what help is available locally for people struggling with their mental health. Professionals are also welcome to call the helpline for advice on working with patients with mental health issues. The helpline is staffed by a team of supportive

mental health workers who can provide information and advice and are able to direct people to other services where needed.

Samaritans

116 123 (free, for everyone, 24/7)

<https://www.samaritans.org/>

This organisation is well known for its round the clock telephone “listening” service. The website also contains a large amount of practical information to help and support those who may have thoughts of self-harm or suicide, or anyone concerned about a person with such thoughts.

CALM

0800 585858 (5pm to midnight)

<https://www.thecalmzone.net/>

The Campaign Against Living Miserably (CALM) is leading a movement against suicide.

They run a free and confidential helpline and webchat – 7 hours a day, 7 days a week for anyone who needs to talk about life’s problems. They also support those bereaved by suicide, through the Support After Suicide Partnership (SASP).

Hub of Hope

<https://chasingthestigma.co.uk/hub-of-hope/>

The Hub of Hope is a first of its kind, national mental health database which brings together over 1,200 organisations and charities, large and small, from across the country who offer mental health advice and support, together in one place. The service can be accessed by an App which then enables the user to find all services which are local and have been registered.

Access can also be made by texting HOPE to 85258 for 24/7 crisis support across the UK.

The Silver Line

0800 4 70 80 90

www.thesilverline.org.uk

The Silver Line is a free confidential telephone helpline offering information, friendship and advice to older people in the United Kingdom, available 24 hours a day. As of 1 October 2019 The Silver Line joined forces with Age UK to help more of the older people who are struggling with loneliness and isolation.

Papyrus Hopeline UK

0800 068 4141

(9am-10pm Mon-Fri, 2pm-10pm at weekends and Bank Holidays) for children and young people under the age of 35

Papyrus is a national charity dedicated to the prevention of young suicide.

The Hopeline is staffed by advisers who work with young people to understand why thoughts of suicide might be present. They also provide a safe space to talk through anything happening in their lives that could be impacting on their, or anyone else’s, ability to stay safe.

Childline

0800 1111

<https://www.childline.org.uk/>

Online and 24/7 phone support for under 18s.

Childline aims to help anyone under 19 in the UK with any issue they're going through. Callers can talk about anything. Whether it's something big or small, they will be speaking with a trained counsellor who is there to support.

Cruse

0808 808 1677

www.cruse.org.uk/get-help

The Cruse Bereavement Care Freephone National Helpline is staffed by trained bereavement volunteers, who offer emotional support to anyone affected by bereavement.

Other mental health services

General Practitioner Service

Most low level mental health issues are successfully treated and managed through the NHS GP service. Initially, advice is given and where appropriate, a referral made to the "Let's Talk" counselling service. Where this is unsuccessful in managing the condition, medication may be prescribed if appropriate. For more serious cases where a more in-depth mental health diagnosis is required, clients are referred to the Local Mental Health Teams for more specialist management.

Local Mental Health Teams

The Local Mental Health Teams provide mental health services for people aged 18 to 65 years across Nottingham City, Nottinghamshire County and Bassetlaw. There are eleven Local Mental Health Teams, each of which includes the following specialist staff: Mental Health Nurses, Occupational Therapists, Psychologists, Psychiatrists, Community Support Workers, Peer Support Workers and Employment Specialists.

The service in Broxtowe is Broxtowe & Hucknall Local Mental Health Team, The Hope Centre, Dovecote House, 38 Wollaton Road, Beeston, Nottingham, NG9 2NR Tel: 0115 854 1271

The Local Mental Health Teams have brought together the following services: Assertive Outreach, Community Rehabilitation, Community Assessment Treatment Services, City Recovery Service, Early Intervention in Psychosis, Social Inclusion and Wellbeing, Community Occupational Therapy Service, Medical Services.

Staff have the skills to help people to cope with periods of severe mental illness and work on their personal path of recovery. They work with people who have a wide range of mental health difficulties. Some may require short term intervention and

sometimes longer term care plans will be put in place. They also work with carers and families involved in providing care.

Support offered can include:

- Psychological support and therapies
- Identification of social care needs and ways of meeting those needs
- Practical support
- Occupational therapy
- Medication
- Recovery work and support groups
- Employment course
- Links to wider community resources
- Signposting and advice

Notts Help Yourself website

www.nottshelpyourself.org.uk

The Notts Help Yourself website is designed to help people find information about a whole range of organisations and services in the county including:

- activities, groups and events in the local community
- childcare providers
- support for children and young people aged 0 – 25 with a special educational need and / or a disability
- health and social care information and support for adults and children

Searches can be made by topic or district. The website has details and contact information for 123 organisations providing services in Broxtowe under the heading “Social, emotional, and mental health needs”.

Every Mind Matters website

www.nhs.uk/oneyou/every-mind-matters/

This NHS website has expert advice and practical tips to help people look after their mental health and wellbeing. The website also contains links to provide information for people who may need urgent assistance.

NHS Choices website

www.nhs.uk/conditions/stress-anxiety-depression/

This website provides information and advice on a range of mental health issues.

Middle Street Resource Centre

Middle Street Resource Centre (MSRC) provides support for people with lived experience of mental health issues. They are based in Beeston and cover the Greater Nottingham and surrounding areas. They have two main support groups which are the Mind Set Programme and the Next Step Network. They are professionally managed with support from volunteers.

Hope Centre

Hope Nottingham is a Christian charity, working with local churches and community groups to serve those in need in neighbourhoods all around Nottingham.

Hope House in Beeston has become a one-stop community support centre, working in partnership with many local agencies, to provide a place of trust and transformation for local people.

This includes help with addiction and access to counselling; life skills and volunteering opportunities; practical support with clothing and Foodbank; law centre advice sessions; homeless and mental health support; housing and advocacy support.

Eastwood Mental Health Hub

The Eastwood Mental Health Hub is a service created by Citizens Advice and Mind and part funded by Broxtowe Borough Council, to promote mental health well-being along with providing advice on issues such as debt, benefits, letters from official organisations, forms, housing, penalty charges and more.

The Eastwood Mental Health Hub is being run by an Early Intervention Advocacy Caseworker and a Mind Mental Health Caseworker.

This is a relatively new service aimed at preventing and reducing crisis whether it be mental health crisis or an issue that needs regular intervention. There are one to one sessions, group activities, mindfulness awareness events, and arts and crafts in order to promote better mental health.

Complex Case Panel

This is a group convened and chaired by Broxtowe Borough Council. It is made up of officers from various partner organisations and meets on a monthly basis. The aim of the group is to share information in order to inform discussion of individual cases where a person has complex needs which, for whatever reason, appear not to be met and individual agencies have been unable to resolve. This may be because they just fall short of various thresholds, or they are failing to engage, or for other reasons. The officers will discuss the case and ensure that whatever help and support can be provided is made available to the individual. Many of the cases involve residents with mental health or substance misuse issues and self-neglect.

Broxtowe Borough Council website

The Council's website gives advice on contacts where people have mental health concerns, as well as guidance for those troubled by thoughts of suicide or bereaved as a result of suicide.

Care First Employee Assistance Programme

The Council's Employee Assistance Programme is provided by Care First. All employees and Councillors can access the service. All calls are answered by British Association for Counselling and Psychotherapy (BACP) accredited counsellors for immediate crisis support. Care First also offer alternative counselling solutions such as online real-time counselling, online Cognitive Behaviour Therapy courses and an online counselling 'chat' function. These diverse streams are designed for ease of access and an alternative method for diverse workforces.

Dealing with threats of suicide

From time to time it is possible that a member of staff will hear a customer make a statement of intent to harm or kill themselves. Declarations of this nature can cause distress for those concerned. Some customers may say they intend to self-harm or kill themselves as a threat or a tactic to "persuade". Others will mean it. It is very hard to distinguish between the two and especially on the telephone. For this reason, all declarations are taken seriously with an assumption that a customer may well follow through with their threat. Internal procedures are in place so officers who may receive such calls know how to deal with them in order to minimise distress and maximise the chances of an outcome where everyone is safe.

Staff training

All managers within the authority have received training on Mental Health First Aid. This equips these officers with the awareness to identify any signs of deteriorating mental health in the teams they manage, and how to make the initial steps to positively assist in dealing with any such issues.

Staff Mental Health Working Group

This group has been created in order to allow staff to come together to discuss the issues around mental health in the workplace and make suggestions for measures which can be introduced to bring about improvements.

Advice when reading this document

If by reading and reviewing this report you become concerned about your own or someone else's suicidal and self-harm thoughts or behaviour we advise that you speak to a trained health care professional by either:

- **Making an appointment with your GP**
- **Telephoning the Samaritans on 08457 90 90 90**
- **Telephoning Cruse Bereavement Care on 0844 477 9400**

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Joint report of the Deputy Chief Executive and the Managing Director, Liberty Leisure Limited**PERFORMANCE MANAGEMENT – REVIEW OF BUSINESS PLAN
PROGRESS – LIBERTY LEISURE LIMITED****1. Purpose of Report**

To report progress against outcome targets identified in the Liberty Leisure Limited Business Plan, linked to Corporate Plan priorities and objectives, and to provide an update as to the latest key performance indicators therein.

2. Background

The Corporate Plan 2016-2020 was approved by Council on 4 March 2020. Business Plans linked to the five corporate priority areas of Housing, Business Growth, Environment, Health and Community Safety are subsequently approved by the respective Committees each year.

3. Performance Management

As part of the Council's performance management framework, each Committee receives regular reports during the year which review progress against their respective Business Plans. This will include a detailed annual report where performance management is considered following the year-end.

This report is intended to provide this Committee with an overview of progress towards Corporate Plan priorities from the perspective of the Liberty Leisure Limited Business Plan. It provides a summary of the progress made to date on key tasks and priorities for improvement in 2020/21 and the latest data relating to Key Performance Indicators (KPI). This summary is detailed in appendix 1.

Recommendation

The Committee is asked to CONSIDER the progress made in achieving the Business Plan for Liberty Leisure Limited and to NOTE the current KPI for 2020/21.

Background papers

Nil

APPENDIX 1

PERFORMANCE MANAGEMENT**1. Background - Corporate Plan**

The Corporate Plan for 2016-2020 was approved by Council on 4 March 2020. This plan sets out the Council's priorities to achieve its vision to make "Broxtowe a great place where people enjoy living, working and spending leisure time." Over the period, the Council will focus on the priorities of Housing, Business Growth, Community Safety, Health and Environment.

The Corporate Plan prioritises local community needs and resources are directed toward the things they think are most important. These needs are aligned with other local, regional and national plans to ensure the ambitions set out in our Corporate Plan are realistic and achievable.

2. Business Plans

The Liberty Leisure Business Plan is reviewed and refreshed annually. The latest Business Plan was approved by the Liberty Leisure Ltd Board in February 2020. The Liberty Leisure Business Plan was noted at Full Council on 4 March 2020.

The Liberty Leisure Business Plan links to the Council's corporate priority of Health. The Council's priority for Health is to "support people to live well".

Its objectives are to:

- Promote active and healthy lifestyles in every area of Broxtowe (He1)
- Come up with plans to renew our leisure facilities in Broxtowe (He2)
- Support people to live well with dementia and support those who are lonely or have mental health issues (He3).

The Liberty Leisure Business Plan details the projects and activities undertaken in support of the Corporate Plan Health priority area. The business plan covers a three-year period and will be revised and updated annually.

Liberty Leisure Limited have designed a suite of milestones and Performance Indicators (KPIs) to be used to monitor progress against key tasks and targets. Performance monitoring is undertaken to identify more relevant KPIs, to refine targets and to ensure reporting to the Council is relevant, consistent and manageable.

3. Performance Management






As part of the Council's performance management framework, this Committee receives regular reports of progress against respective Business Plans. This report provides a summary of the progress made to date on key tasks and priorities for improvement in 2020/21 (as extracted from the Pentana Risk

performance management system). It also provides the latest data relating to Key Performance Indicators (KPI).






The Council and Liberty Leisure monitor performance using the Pentana Risk performance management system. Members have been provided with access to the system via a generic user name and password, enabling them to interrogate the system on a 'view only' basis. Members will be aware of the red, amber and green traffic light symbols that are utilised to provide an indication of performance at a particular point in time.

The key to the symbols used in the Pentana Risk performance reports is as follows:

Action Status Key

Icon	Status	Description
	Completed	The action/task has been completed
	In Progress	The action/task is in progress and is currently expected to meet the due date
	Warning	The action/task is approaching its due date (and/or one or more milestones is approaching or has passed its due date)
	Overdue	The action/task has passed its due date
	Cancelled	This action/task has been cancelled or postponed

Performance Indicator Key

Icon	Performance Indicator Status
	Alert
	Warning
	Satisfactory
	Unknown
	Data Only

Liberty Leisure Limited Key Tasks and Priorities for Improvement 2020/2021



Due to coronavirus pandemic lockdown Liberty Leisure Limited closed all of its leisure facilities in the Borough from March 2020. The majority of employees were placed on the Government's Furlough Scheme until October 2020.


Liberty Leisure Limited has re-opened a limited number of leisure facilities in a line with COVID-19 guidelines from August 2020.

As a result of the lockdown, work on some key tasks and priorities in the 2020/23 Leisure Business Plan has been delayed. The Leisure Business Plan for 2020/23 has been reviewed, resulting in the tasks below being postponed or cancelled. The business plan for 2021-24 will provide actions and detail of how the company will recover from the pandemic.




During the pandemic, work has continued on the tasks below to ensure Liberty Leisure Limited was prepared to re-open selected facilities when permitted.







Liberty Leisure Limited Key Tasks and Priorities for Improvement 2020/2021 Quarter 2

Status	Code	Action Title	Action Description	Progress	Due Date	Comments
In Progress 	LL1922_G05	Deliver the changes and actions detailed in the Liberty Leisure Limited operational strategies	Ensure that the company develops its people, marketing, communications, quality of delivery and business ideas	20%	Mar-2022	The existing website is completely revamped to look modern, be fully accessible, full integrate with the company's bookings systems including online payments and online joining. The new site will be live before the end of November.
In Progress 	LL1922_G09	Introduce Les Mills Virtual Group Exercise Classes	Attract new members while improving the retention of existing fitness members	95%	Mar-2022	Les Mills is extended into additional space to help the company provide a greater variety of fitness classes while reducing the reliance on fitness instructors and to find teacher cover for annual leave and sickness

Status	Code	Action Title	Action Description	Progress	Due Date	Comments
In Progress 	LL1922_G01	Implement a programme of digital developments to improve member retention increasing direct debit fitness memberships	Increase the number of members who are active each month. Increase the number of direct debits collected each year.	80%	Mar-2020	The company have been working on three products that will complement each other and work seamlessly with the new website. 1. Gym Sales went live in Feb 2020. Staff will require retraining before we start to use this product post pandemic 2. Online joining and online payments enable the customer to take up a fitness membership and pay for bookings via different social media platforms without the need to call or visit a leisure site. Expected go live date is end of November 2020




Liberty Leisure Limited Key Tasks and Areas for Improvement 2020/23 Quarter 1 – Cancelled or Postponed





Status	Code	Action Title	Action Description	Progress at March 2020	Due Date
Cancelled 	LL1922_K03	Creating a functional fitness space at Kimberley Leisure Centre	Improve retention of existing fitness members	5%	Mar-2021
Cancelled 	LL1922_K04	Refurbish the iGym at Kimberley Leisure Centre	Procure replacement equipment for the Vibe youth Gym	40%	Mar-2022
Postponed 	LL1922_E03	Museum, flexible working and community outreach	Increase service users and decrease the subsidy per head	0%	Mar-2021




Status	Code	Action Title	Action Description	Progress at March 2020	Due Date
Postponed 	LL1922_E04	Investigate commercial opportunities initially including open air cinemas, bonfire night and small indoor partnership opportunities	High quality, ticketed events reducing the subsidy to the event programme	35%	Mar-2020
Postponed 	LL1922_G03	Events Ticket Platform	Reduce expenditure Potential additional income Support local clubs	81%	Dec-2020
Postponed 	LL1922_G04	Set up Liberty Leisure Limited as a Direct Debit Bureau	Have the ability to collect direct debits for other organisations	20%	Mar-2020
Postponed 	LL1922_K05	Investigate potential partnership funding, planning potential and local support to develop additional car park space and full size 3G football pitch at Kimberley Leisure Centre	Increase attendance and income through football activities Increase fitness memberships and income	63%	Mar-2021
Postponed 	LL1922_S01	Implement the Get Active Strategy	Reduce inactivity levels and increase the number of volunteers	23%	Dec-2021
Postponed 	LL1922_S03	Sports Events	Increase the number of sports events available while generating efficiencies by working with community groups	5%	Mar-2021

Liberty Leisure Limited Key Tasks and Priorities that are being implemented in response to the Coronavirus pandemic

The actions listed below are not in the original business plan and are not on the council's performance management system. However, the actions have been included to provide members with up to date information about how the company have been responding to the pandemic.

	Code	Action Title	Action Description	Progress	Due Date	Comments
In Progress 	N/A	Ensure that all facilities are Covid-Secure	Implement government guidance as a minimum requirement.	100%	July 2020	Covid secure action plan is in place and managed daily. Employees have completed a two stage training programme. Marketing to staff and customers is ongoing to inform and continually reinforce the measures that are in place.
In Progress 	N/A	Create online fitness class content	Work in partnership with ABL to deliver a mix of introductory fitness and basic nutritional content (ABL) to provide fitness content for more vulnerable customers	N/A	Dec-2020	The content being worked on is to target vulnerable customers who are not yet ready to attend a leisure centre in person. If successful content could be used more widely in the future. Classes are being filmed and viewed for acceptable quality. Marketing LLeisure at Home is being prepared. Platforms on which content will be streamed are being decided.
In Progress 	N/A	Enable Borough residents who have been made redundant resulting from the pandemic to access free exercise	Provide a rolling one month gym and virtual fitness class offer followed by three months of a significantly reduced membership	N/A	Dec 2020 to March 2022	30 spaces across the three sites will be made available each month. Promotion for starting in December will begin in the middle of November






	Code	Action Title	Action Description	Progress	Due Date	Comments
In Progress 	N/A	Diversify the company's health and wellbeing offer for the local community	Deliver a greater range of outdoor exercise opportunities Expand upon developing expertise within the company to implement a corporate health package Expand the First Aid training package	N/A	Mar-2020	The company have devised a health check programme ready to be implemented. Promotional materials have been produced to be used once the company is allowed to deliver the opportunity post lockdown.
In Progress 	N/A	Diversify the company's health and wellbeing offer for the local community	Deliver a greater range of outdoor exercise opportunities Expand upon developing expertise within the company to implement a corporate health package Expand the new First Aid training package	N/A	Mar-2020	An outdoor 'back to exercise' programme is being developed to be available for when lockdown restrictions are eased and assuming that the local area remains in tier 3. Activity opportunities will be suitable for a range of fitness abilities and will take place at open space venues throughout the Borough.
In Progress 	N/A	Create an outdoor spinning studio at Bramcote Leisure Centre	To expand the capacity of the spin studio by creating an outdoor, covered spinning opportunity on the existing MUGA	N/A	Dec 2020	A tarpaulin roof is fixed above the 5-a-side football pitch. It is being tested for its suitability for winter weather. If agreed it is safe and that it provides sufficient shelter outdoor spin classes (and other classes) will be introduced when lockdown restrictions are eased.
In Progress 	N/A	Expand wet side changing provision at both Bramcote and Kimberley Leisure Centres.	Ensure covid safe changing spaces while maximising the number of swimmers who can access the pool.	100%	Sept 2020	Create 10 cubicle 'wet side' changing spaces at Kimberley Leisure Centre. Introduce 'pod' changing spaces on poolside at Bramcote Leisure Centre.



	Code	Action Title	Action Description	Progress	Due Date	Comments
In Progress 	N/A	Enable vulnerable customers to safely access activity at Chilwell Olympia	Chilwell Olympia is closed during the day to general bookings. In conjunctions with Chilwell School and partners, ABL pre booked activities for people who would be less able to exercise at busier venues	N/A	Mar 2022	The principle of pre-booked activity is agreed with Chilwell School. ABL have made bookings for when lockdown ends, walking football activity had started before lockdown
In Progress 	N/A	Obtain external funding to support the operational costs of the DH Lawrence Birthplace Museum	Application made to the Arts Council Culture Recovery Fund	100%	May 2021	£51,000 of funding was granted to Liberty Leisure Ltd to ensure that the DH Lawrence Birthplace Museum is opened on the same basis as pre lockdown for at least 6 months. The grant is still in place and is on hold due to tier 3 and then national lockdown restrictions.
In Progress 	N/A	Review events provision for 2021-22	Review what type of events, what safety implications and costs will be involved to deliver events in the medium term.	N/A	Mar 2021	Review of covid-secure guidance for event delivery. What potential events could be delivered in the Borough. What partnerships will be available post Covid-19. How much money will be needed to deliver Covid-secure events.

Liberty Leisure Limited Critical Success Performance Indicators 2020/21

The data for Critical Success Indicators has not been available from Liberty Leisure sites since December 2019 due to operational priorities and the coronavirus outbreak.

Liberty Leisure Limited Key Performance Indicators 2020/21

Status	Code /Short Name	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 Q2	2020/21 Target	Notes
Data Only 	LLData_G05 Management Fee from the Council to Liberty Leisure Limited	Annually	£1,030k	£995k	£850k	-	Management fee of £850,000 awarded for 2020/21
Data Only 	LLData_G06 Subsidy per Visit	Annually	59.1p	TBC	N/A	48.6p	
Red 	LLLocal_G04 Expenditure - Liberty Leisure Limited (ALL)	Quarterly	£4,236k	£3,460k (Feb-20)	£859K	£4,735k	Expenditure budgets have been significantly reduced with the main spends being staffing costs (in part covered by the Coronavirus Job Retention Scheme), insurance, repairs and maintenance, license fees and on COVID-19 safety measures during quarters 1 & 2.
Green 	LLLocal_G05 Income - Liberty Leisure Limited (EXCLUDING Mgt Fee)	Quarterly	£3,574k	£7,046k (Feb-20)	-	£3,866k	As Leisure sites have been closed there was no operational income collected between April and most of July 2020. The majority of the income for Q1 and Q2 derives from the Coronavirus Job Retention Scheme
Green 	LLLocal_G06 DD Total Direct Debit collections	Quarterly	94,711	96,402	7,151	96,000	Direct debits collected for August and September only. Swim school only started collecting in September on a very limited basis. Monthly comparisons compared to 2019 August 46%; September 52%; October

Status	Code /Short Name	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 Q2	2020/21 Target	Notes
							58% forecast for November 62%
Red 	LLLocal_G07 Subsidy per Visit	Annually	38.0p	TBC	-	49.7p	
Green 	LLLocal_G08 APSE Customer Satisfaction Survey – LL	Annually	80%	83%	-	73%	

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Report of the Chief Executive and Assistant Chief Executive

**PERFORMANCE MANAGEMENT – REVIEW OF BUSINESS PLAN
PROGRESS – HEALTH**1. Purpose of Report

To report progress against outcome targets identified in the Health Business Plan, linked to Corporate Plan priorities and objectives, and to provide an update as to the latest key performance indicators therein.

2. Background

The Corporate Plan 2020-2024 was approved by Council on 4 March 2020. Business Plans linked to the five corporate priority areas of Housing, Business Growth, Environment, Health and Community Safety are subsequently approved by the respective Committees each year.

3. Performance Management

As part of the Council's performance management framework, each Committee receives regular reports during the year which review progress against their respective Business Plans. This will include a detailed annual report where performance management is considered following the year-end.

This report is intended to provide this Committee with an overview of progress towards Corporate Plan priorities from the perspective of the Health Business Plan. It provides a summary of the progress made to date on key tasks and priorities for improvement in 2020/21 and the latest data relating to Critical Success Indicators (CSI) and Key Performance Indicators (KPI). This summary is detailed in appendix 1.

The content of this report is based upon data required to demonstrate progress with the Business Plan. The Council is currently reviewing its corporate performance reporting arrangements, including the content of regular reports to Committees. Members are invited to comment upon the format, level and content of data provided for future reports.

Recommendation

The Committee is asked to NOTE the progress made in achieving the Key Tasks and Actions in the Health Business Plan 2020/23 in addition to performance in relation to the current CSI and KPI for 2020/21.

Background papers

Nil

APPENDIX 1

PERFORMANCE MANAGEMENT**1. Background - Corporate Plan**

The Corporate Plan for 2020-2024 was approved by Cabinet on 4 March 2020. This plan sets out the Council's priorities to achieve its vision to make "A Greener, Safer and Healthier Broxtowe where everyone prospers." Over the period, the Council will focus on the priorities of Housing, Business Growth, Community Safety, Health and Environment.

The Corporate Plan prioritises local community needs and resources are directed toward the things they think are most important. These needs are aligned with other local, regional and national plans to ensure the ambitions set out in our Corporate Plan are realistic and achievable.

2. Business Plans

Business Plans linked to the five corporate priority areas, including Housing, were approved by the Full Council on 4 March 2020, following recommendations from the respective Committees in January/February 2020.

The Council's priority for Health is to "support people to live well". Its objectives are to:

- Promote active and healthy lifestyles in every area of Broxtowe (He1)
- Come up with plans to renew our leisure facilities in Broxtowe (He2)
- Support people to live well with dementia and support those who are lonely or have mental health issues (He3)

The Business Plans detail the projects and activities undertaken in support of the Corporate Plan for each priority area. These cover a three-year period and are revised and updated annually. Detailed monitoring of progress against key tasks and outcome measures in the Business Plans is undertaken regularly by the relevant Committee. This will include a detailed annual report where performance management and financial outturns are considered together following the year-end as part of the Council's commitment to closely align financial and performance management.






3. Performance Management

As part of the Council's performance management framework, this Committee receives regular reports of progress against the Health Business Plan. This report provides a summary of the progress made to date on key tasks and priorities for improvement in 2020/21 (as extracted from the Pentana Risk performance management system). It also provides the latest data relating to Critical Success Indicators (CSI) and Key Performance Indicators (KPI).






The Council monitors its performance using the Pentana Risk performance management system. Members have been provided with access to the system via a generic user name and password, enabling them to interrogate the system on a 'view only' basis. Members will be aware of the red, amber and green traffic light symbols that are utilised to provide an indication of performance at a particular point in time.

The key to the symbols used in the Pentana Risk performance reports is as follows:




Action Status Key

Icon	Status	Description
	Completed	The action/task has been completed
	In Progress	The action/task is in progress and is currently expected to meet the due date
	Warning	The action/task is approaching its due date (and/or one or more milestones is approaching or has passed its due date)
	Overdue	The action/task has passed its due date
	Cancelled	This action/task has been cancelled or postponed



Performance Indicator Key

Icon	Performance Indicator Status
	Alert
	Warning
	Satisfactory
	Unknown
	Data Only









Health Key Tasks and Priorities for Improvement 2020/21

Status	Code	Action Title	Action Description	Progress	Due Date	Comments
In Progress 	COMS(H)2 023_01	Produce a new Leisure Facilities Strategy	To have a strategy that details maintaining the provision of three leisure facilities with a costed timetable to replace two of the existing facilities	10%	Mar-2023	A report was presented to Policy & Performance Committee on 1 October 2020. The report is currently being considered.
In Progress 	COMS 2023_03	Produce an updated Health and Older People Partnership Action Plan	Improvement in the health and wellbeing (including mental health) of people in the borough, particularly older people	20%	Jul-2020	Officer delivering this action redeployed from substantive role to role delivering the COVID-19 Hub from 23 March to 31 July 2020. Work on preparing the Action Plan is underway to be presented to the Leisure and Health Committee at a future date.
In Progress 	COMS 2023_07	Produce an updated Children and Young Persons Partnership Action Plan	Improvement in the wellbeing of people in the borough, particularly children and young people	20%	Nov-2020	Officer delivering this action redeployed from substantive role to role delivering the COVID-19 Hub from 23 March to 31 July 2020. Actions from the 2019/20 plan expected to conclude by October 2020, subject to COVID-19 restrictions. A revised plan is being developed and will be presented to this Committee at a future date.

Health Critical Success Indicators 2020/21

Status	Code / Short Name	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 Q2	2020/21 Target	Notes
Amber 	ComS_092 Personal wellbeing score for the Borough (out of 10)	Annually	7.8	7.9	-	7.9	
Green 	ComS_090 Air Quality – number of NO2 diffusion tube samples with annual mean reading at or below 40 micrograms m-3	Annually	-	100%	-	100%	40 tests completed in 2019/20
Amber 	ComS_091 Dementia Friends trained	Annually	-	90	-	80	Training of Dementia Friends in 2020 has been suspended due to COVID-19
Green 	LLLocal_G09 Percentage of Inactive Adults in Broxtowe	Annually	18.4	-	-	-	Data from Sport England available from October/November

Health Key Performance Indicators 2020/21

Status	Code / Short Name	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 Q2	2020/21 Target	Notes
Red 	COMS_087 High risk licensed premises where there is a change of Premises Supervisor	Quarterly	90%	33%	0%	100%	No inspections have been undertaken to licensed premises for this specific purpose due to COVID-19. A new Enforcement Officer is now in post and is undertaking visits to licensed premises for Covid compliance purposes.
Data Only 	ComS_041 Food Complaints/ Service Requests	Annually	204	172	-	-	Annual figure.
Data Only 	ComS_042 Infectious Disease notifications	Annually	32	28	-	-	Annual figure.
Amber 	ComS_050 Food Complaints responded to within timescales	Annually	97%	97%	-	100%	Annual figure.
Green 	ComS_051 Infectious Disease notifications responded to within timescales	Annually	91%	100%	-	100%	Annual figure.
Green 	ComS_055 Air Quality: Inspection of authorised / permitted processes	Annually	100%	100%	-	100%	Annual figure.
Amber 	ComS_056 Public Health: Response to complaints within timescales	Annually	99%	99%	-	100%	Annual figure.
Red 	ComS_057 Public Health: Response to consultations	Annually	95%	94%	-	100%	Annual figure.